

Summary of Cable and Satellite Costs and Fees

Fee Service	Volume in FY11	Total Cost (\$)	Cost Per Unit (\$)	Current Fee (\$)	Estimate Based on FY11 Volume (\$)	Proposed New Fee (\$)	Elasticity and FY12 Volume Adjustment (%)	Projected Volume FY14	Projected Fee Receipts FY14 (\$)
Cable and Satellite*									
Cable SA1	4,066	\$283,433	\$70			\$15		4,066	\$60,990
Cable SA2	1,799	\$125,405	\$70			\$20		1,799	\$35,980
Cable SA3	2,300	\$3,237,313	\$1,408			\$725		2,300	\$1,667,500
Satellite	8	\$109,273	\$13,659			\$725		8	\$5,800

* Fees set pursuant to 17 U.S.C. §708 for cable and satellite filings are evaluated on a program-wide basis.

Licensing Non-Personnel Costs

	2011 Spending	Directly Applied	Remainder to Spread	2010 Spent	2009 Spent
2101 Regular Travel	\$3,823		\$3,823	\$7,407	\$0
2201 Trans of Things (FedEx)	\$959		\$959	\$531	\$548
2301 Postage	\$3,461		\$3,461	\$6,970	\$6,100
2310 Local Telephone	\$4,751		\$4,751	\$4,068	\$4,476
2320 Long Distance	\$1,028		\$1,028	\$918	\$772
2325 Cell Phone and Pager Service	\$3,865		\$3,865	\$3,678	\$3,743
2410 Print Inhouse	\$908		\$908	\$1,005	
2411 Print GPO	\$6,532		\$6,532	\$9,596	\$4,466
2433 Admin Copier	\$2,496		\$2,496	\$8,413	\$7,822
2501 Other Serv Misc	\$589,415		\$589,415	\$1,364,171	\$152,998
2508 ITS/AOC	\$120,904		\$120,904	\$157,164	\$259,762
2516 Service to LC (OH)	\$492,449		\$492,449	\$456,225	\$333,674
2518 Serv to Cop	\$204,617		\$204,617	\$203,171	\$134,326
2520 Tuition	\$0		\$0	\$87,099	\$850
2560 Equip Maint/2563 Software Maint	\$1,127		\$1,127	\$3,401	\$906
2580 Data Base SV	\$7,150		\$7,150	\$6,978	\$6,130
2597 FSA Fee	\$319		\$319	\$319	\$212
2599 Transit Agency Services	\$1,037		\$1,037	\$1,219	\$1,098
2601 Office Supplies	\$13,847		\$13,847	\$15,800	\$9,434
2680 Misc Supplies and Materials	\$2,469		\$2,469		
3100 Books & Lib. Materials	\$1,484		\$1,484	\$715	\$196
3114 Comp. Soft./ 3146 Office Auto.	\$1,285,666		\$1,285,666	\$262,941	\$1,744
Total	\$2,748,307	\$0	\$2,748,307	\$2,601,789	\$929,257

3-Year Average **\$2,093,118**

	11/1 and 11/2	10/1 and 10/2
Total Satellite Income	\$93,902,049	\$95,731,487
Total Cable Income	\$213,670,920	\$203,331,354

Licensing Cost Worksheet

Individual	Salary	Overhead	Public Outreach	SA1 & 2	SA3s	DART	Satellite Statements	Amendments	Other	Total	Check
Personnel Subtotal with Benefit Rate Included Excluding Fiscal	1,661,991	0	41,511	342,038	1,104,559	66,480	87,919	8,033	11,451	1,661,990	0
Add 25% of Fiscal	119,772	0	2,395	22,757	73,061	10,780	9,582	599	599	119,772	0
Total Personnel	1,781,763	0	43,906	364,794	1,177,620	77,259	97,501	8,632	12,050	1,781,763	0
Non-Personnel											
Directly applied	1,878,000				1,878,000					1,878,000	0
Spread LIC-wide Non-Personnel Admin.	215,118		5,301	44,043	142,178	9,328	11,772	1,042	1,455	215,118	0
			-39,516		39,516						
Amount Per Activity	3,874,881	0	9,692	408,837	3,237,313	86,587	109,273	9,674	13,504	3,874,880	0
					3,646,151						
Volume				5,865	2,300	40	8	80		8,293	
Unit Cost			Excluded	70	1,408	2,165	13,659	121			

Based on numbers from Licensing 11/14/12	Price	725			Cable and Satellite	3,755,423
SA 1	4,066	60,990	Total Cable	1,764,470		
SA 2	1,799	35,980	% Recovery	48.39%		
SA 3	2,300	1,667,500				
Satellite	8	5,800	Total Program	1,770,270		
			% Recovery	47.14%		

Salaries from FY 2012 PP 17

Spreads	Overhead	Public Outreach	SA1 & 2	SA3s	DART	Satellite Statements	Amendments	Other	Total
Division-wide Mark email dated 7/12/2013		2.50%	20.58%	66.46%	4.00%	5.29%	0.48%	0.69%	100.00%
Fiscal per email 9/7/2012		2.00%	19.00%	61.00%	9.00%	8.00%	0.50%	0.50%	100.00%